

GENERAL SERVICES

Department Purpose and Description

The Office of Building and Park Construction was created in fiscal year 2002 to oversee all construction of City buildings and parks. As the Office of Building and Park Construction has developed and matured, it started to undertake additional duties, especially related to building issues. An example of this is the recent start of a long-term planned maintenance program for City buildings and park facilities. This program, when complete in fiscal year 04 will be the first of its kind in the City and will provide a blueprint for funding regular maintenance, renovation and replacement activities.

The Office of Building and Park Construction also increased its interactions with the Public Works Operations Department, in particular the Construction and Repair and the Custodial sections. As this relationship has developed, it has become clear that both these sections and the City would be better served if they were brought into the same department as the Building and Park Construction staff. There will be significant efficiencies realized by having all of the building related staff in one Department.

In addition to the building maintenance and custodial issues, during fiscal year 03, the City's Capital Improvement Program (CIP) oversight and budgeting tasks were brought into the Office of Building and Park Construction with the transfer of staff from Engineering. It is expected that the CIP oversight activities will remain in this location for the foreseeable future.

In light of these changes, the Office of Building and Park Construction was moved out of the Administration Department into a new department, General Services. General Services is comprised of three Divisions - Building Maintenance and Custodial Services, Building and Park Construction and CIP Management.

Major Accomplishments for Fiscal Year 2003

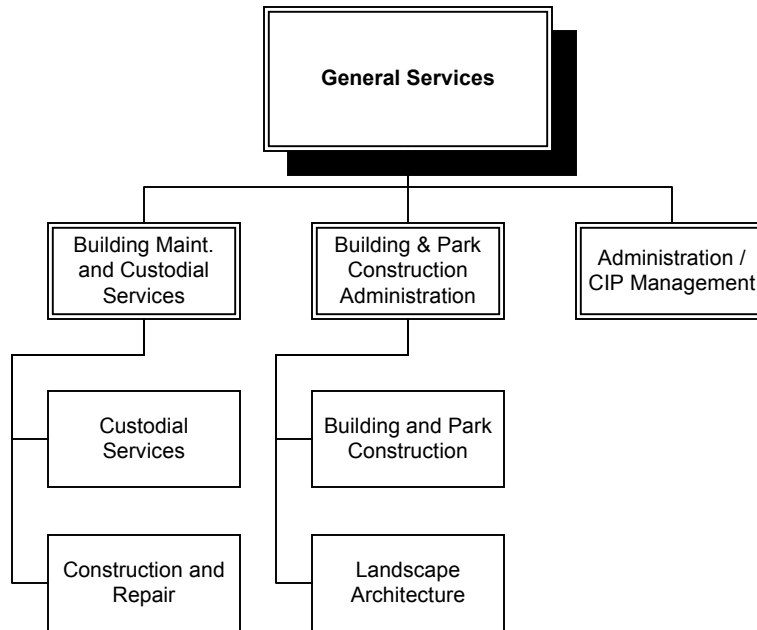
- The new police headquarters construction began in earnest. This \$63+ million, 140,000 square foot building is the single largest capital improvement project in the City's history. Throughout the year, great progress was made, not only on the construction of the facility, but on the tools and systems the City has developed to manage projects. The building, originally scheduled for completion in February 2004, is slightly ahead of schedule. Construction has proceeded within the budgetary limits established by Council.
- The planning and design were completed, and construction started, on Fire Station No. 7 in Otay Ranch. This is the first new fire facility in Otay Ranch and will serve as a battalion headquarters for the eastern territories. A very aggressive completion date of September 11, 2003 was established for the station and it is fully expected that the station will be open and operational on time. In addition to Fire Station No. 7, a new maintenance and storage facility at Fire Station No. 2 (Hilltop) was constructed and an addition was constructed to Fire Station No. 4 (Rancho del Rey).

Major Goals and Challenges for Fiscal Year 2004 and 2005

- Building and Park Construction was reorganized with the adoption of the fiscal year 2004 budget, with the transfer of the Construction and Repair and the Custodial Services sections from Public Works to the new Department of General Services. Successfully marrying the building maintenance aspects of the City's operations to the building and park design and construction operations is both a major goal and a significant challenge, and will result in far more efficient building related operations.
- In concert with the reorganization, General Services will complete the long-range planned maintenance program for City buildings. This program will enable the City to plan ahead for the eventual improvements it will have to make on the various buildings the City owns or will own in the future. Such things as roofing replacement, painting, flooring, lighting, and many other building components will be included in the program.

GENERAL SERVICES

ORGANIZATION CHART



GENERAL SERVICES 10000

EXPENDITURES

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
Personnel Services	0	0	4,175,348	4,584,413
Supplies and Services	0	0	696,388	785,294
Other Expenses	900	0	0	0
Capital	0	0	85,850	85,850
EXPENDITURE TOTALS	\$900	\$0	\$4,957,586	\$5,455,557

Expenditures by Division

DIVISION	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
EXPENDITURE TOTALS	\$900	\$0	\$4,957,586	\$5,455,557

REVENUES

	FY 2002 ACTUAL	FY 2003 PROJECTED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
Charges for Services	0	0	687,141	742,112
Other Revenue	0	0	428,945	463,261
REVENUE TOTALS	\$0	\$0	\$1,116,086	\$1,205,373

GENERAL SERVICES

AUTHORIZED POSITIONS

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY2005
Director of General Services	0	0	0	0	0	1	1
Asst. Director of Bldg and Park Construction *	0	0	0	0	0	1	0
Administrative Analyst II**	0	0	0	0	0	1	1
Building Projects Manager**	0	0	0	0	0	0	0
Building and Park Construction Manager *	0	0	0	0	0	0	1
Building Services Manager	0	0	0	0	0	1	1
Carpenter	0	0	0	0	0	1	1
Custodial Services Supervisor	0	0	0	0	0	1	1
Custodian	0	0	0	0	0	12.5	12.5
Electrician	0	0	0	0	0	2	2
HVAC Technician I	0	0	0	0	0	1	1
HVAC Technician II	0	0	0	0	0	1	1
Landscape Architect	0	0	0	0	0	2	2
Landscape Inspector	0	0	0	0	0	3	3
Landscape Planner I/II	0	0	0	0	0	4	4
Lead Custodian	0	0	0	0	0	5	5
Locksmith	0	0	0	0	0	1	1
Painter	0	0	0	0	0	2	2
Plumber	0	0	0	0	0	2	2
Principal Landscape Architect	0	0	0	0	0	1	1
Senior Building Project Supervisor	0	0	0	0	0	3	3
Senior Civil Engineer *	0	0	0	0	0	1	0
Senior Custodian	0	0	0	0	0	3	3
Senior Electrician	0	0	0	0	0	1	1
Senior Fiscal Office Specialist	0	0	0	0	0	1	1
Senior HVAC Technician	0	0	0	0	0	1	1
Senior Management Assistant	0	0	0	0	0	1	1
Senior Office Specialist	0	0	0	0	0	1	1
Supervising Construction Specialist	0	0	0	0	0	1	1
Total Permanent FTE's	0	0	0	0	0	55.5	54.5
Total Hourly FTE's	0	0	0	0	0	6.12	6.12
Total FTE's	0	0	0	0	0	61.62	60.62

*FY05 staffing numbers will become effective in FY04 upon the retirement of the current Director of Building and Park Construction

**Effective July 2003 Building Projects Manager will be reclassified to an Administrative Analyst II

GENERAL SERVICES

MISSION STATEMENT • GOALS • OBJECTIVES AND MEASURES

MISSION STATEMENT: Provide high quality building and park design and construction services, high quality building maintenance services including construction, maintenance, repair and custodial services and to generally assist other City Departments on matters pertaining to building and construction issues.

GOAL: Ensure the timely and cost effective delivery of the City's building and park construction projects.

Objective: *Manage, monitor and complete all construction projects and ensure that all programming issues are addressed during the design phases of those projects.*

Objective: *Prepare, manage and monitor the City's Capital Improvement Program (CIP) budget*

Objective: *Provide assistance and collaboration on design and programming for new turnkey and City constructed park projects*

Annual Measure	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY 05 PROJ
Parks construction document phases completed	3	3	10	2
Parks Under Construction	9	3	8	2

Objective: *Monitor the impacts of the recently adopted Park and Recreation Master Plan*

Objective: *Design neighborhood and community parks in a manner consistent with the demand analysis guidelines and policies of the Master Plan*

Objective: *Assist in the development of a funding mechanism to create new parkland opportunities and enhance existing park facilities in Western Chula Vista*

GOAL: Provide high quality custodial services to all City buildings and special City events.

Objective: *Respond to specific requests for custodial services in an expeditious fashion*

Objective: *Assist other Departments with their planning and implementation of special events that require custodial services.*

Objective: *Develop a Citywide survey of building users to identify strengths and weaknesses in the providing of custodial surveys. Utilize the survey results to review current policies and practices and make improvements where necessary*

GOAL: **Maintain and repair City buildings so that they remain safe, efficient and meet the needs of the public and City Staff.**

Objective: *Develop a comprehensive work management system to track construction and repair work to City buildings*

Objective: *Prepare and implement a comprehensive preventive maintenance program for all City Buildings including an inventory of all of the materials the condition of every City building*

Objective: *Respond to specific requests for construction and repair services in an expeditious fashion.*